

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

RUN ON 11/14/12

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COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

BIDDEFORD

2012-13

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1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	1,177	607	1,784	833	2,617
10	ATTENDING PUPILS (OCTOBER 2011)	1,165	597	1,762	848	2,610
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	1,171.0	602.0	1,773.0 (68%)	840.5 (32%)	2,613.5

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	68.9 (17:1)	37.6 (16:1)	56.0 (15:1)	=	162.5	/	175.2	=	.93 X	8542,821	=	5402,480	2542,344
B.	GUIDANCE	3.3 (350:1)	1.7 (350:1)	3.4 (250:1)	=	8.4	/	11.6	=	.72 X	604,333	=	295,882	139,238
C.	LIBRARIANS	1.5 (800:1)	0.8 (800:1)	1.1 (800:1)	=	3.4	/	4.0	=	.85 X	223,577	=	129,227	60,813
D.	HEALTH	1.5 (800:1)	0.8 (800:1)	1.1 (800:1)	=	3.4	/	5.0	=	.68 X	251,171	=	116,141	54,655
E.	EDUCATION TECHS	11.7 (100:1)	6.0 (100:1)	3.4 (250:1)	=	21.1	/	18.2	=	1.16 X	348,791	=	275,127	129,471
F.	LIBRARY TECHS	2.3 (500:1)	1.2 (500:1)	1.7 (500:1)	=	5.2	/	5.0	=	1.04 X	86,029	=	60,840	28,630
G.	CLERICAL	5.9 (200:1)	3.0 (200:1)	4.2 (200:1)	=	13.1	/	16.6	=	.79 X	510,487	=	274,234	129,051
H.	SCHOOL ADMIN.	3.8 (305:1)	2.0 (305:1)	2.7 (315:1)	=	8.5	/	9.0	=	.94 X	726,103	=	464,125	218,412

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		65,601	31,099
B.	Supplies and Equipment	346	478		613,458	401,759
C.	Professional Development	59	59		104,607	49,590
D.	Instructional Leadership Support	24	24		42,552	20,172
E.	Co- and Extra-Curricular Student	34	114		60,282	95,817
F.	System Administration/Support	220	220		390,060	184,910
G.	Operations & Maintenance	1,013	1,204		1796,049	1011,962

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	1129,309	531,440
B.	Education & Library Technicians	36.00%	120,948	56,916
C.	Clerical	29.00%	79,528	37,425
D.	School Administrators	14.00%	64,978	30,578

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.09)	637,529	300,034
16	Adjustment for Title I Revenues	-635,251	-298,941

17	TOTALS	11487,706	5755,374
18	E.P.S. RATES	6,479	6,848

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	1,781.0	894.0	2,675.0		
	OCTOBER 2009	1,778.0	886.0	2,664.0		
	APRIL 2010	1,737.0	874.0	2,611.0		
	OCTOBER 2010	1,752.0	839.0	2,591.0		
	APRIL 2011	1,784.0	838.0	2,622.0		
	OCTOBER 2011	1,763.0	851.0	2,614.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	1,773.5 +	0.00	X	6,479.00	= 11,490,506.50
	9-12 PUPILS	844.5 +	19.16	X	6,848.00	= 5,914,343.68
	ADULT EDUC. COURSES AT .1	18.4		X	6,848.00	= 126,003.20
	K-8 EQUIV. INSTR. PUPILS	0.500		X	6,479.00	= 3,239.50
	9-12 EQUIV. INSTR. PUPILS	0.625		X	6,848.00	= 4,280.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .5746	1,019.1	X .15	X	6,479.00	= 990,412.34
	9-12 DISADVANTAGED @ .5746	485.2	X .15	X	6,848.00	= 498,397.44
	K-8 LIMITED ENGLISH PROF.	77.0	X .500	X	6,479.00	= 249,441.50
	9-12 LIMITED ENGLISH PROF.	24.0	X .500	X	6,848.00	= 82,176.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,773.5		X	43.00	= 76,260.50
	9-12 STUDENT ASSESSMENT	844.5		X	43.00	= 36,313.50
	K-8 TECHNOLOGY RESOURCES	1,773.5		X	98.00	= 173,803.00
	9-12 TECHNOLOGY RESOURCES	844.5		X	296.00	= 249,972.00
	K-2 PUPILS	603.5	X .10	X	6,479.00	= 391,007.65
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					20,286,156.81
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					19,677,572.10
30	ADJUSTED TOTAL OPERATING ALLOCATION					19,677,572.10

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	174,534.00	X	101.10%	=	176,453.87
32	SPECIAL EDUCATION - EPS ALLOCATION					4,833,655.88
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	1,764,877.63	X	101.10%	=	1,784,291.28
35	TRANSPORTATION - EPS ALLOCATION					1,141,087.19
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					7,935,488.23
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					27,613,060.33

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
	BIDDEFORD				
	11/01/12	NEW MIDDLE SCHOOL	899,662.00	215,695.14	1,115,357.14
	05/01/13	NEW MIDDLE SCHOOL	0.00	245,108.28	245,108.28
42	TOTAL PRINCIPAL & INTEREST		899,662.00	460,803.42	1,360,465.42
43	APPROVED LEASES FOR 2011-12 - BIDDEFORD				68,096.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - BIDDEFORD				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - BIDDEFORD				0.00
47	TOTAL DEBT SERVICE ALLOCATION				1,428,561.42
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				29,041,621.75

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION		
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	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION	
BIDDEFORD	2,618.0	100.00%	29,041,621.75		0.00		29,041,621.75	
TOTAL	2,618.0						29,041,621.75	
			2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION	
BIDDEFORD			2,446,300,000	7.690	18,812,047.00		29,041,621.75	18,812,047.00 100.00% 7.69M
TOTAL			2,446,300,000		18,812,047.00		29,041,621.75	18,812,047.00 100.00% 7.69M
 E. TOTALS AND ADJUSTMENTS					TOTAL ALLOCATION		LOCAL CONTRIBUTION	STATE CONTRIBUTION
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49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					29,041,621.75	18,812,047.00	10,229,574.75
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					29,041,621.75	18,812,047.00	10,229,574.75
51	PLUS AUDIT ADJUSTMENTS							0.00
52	LESS AUDIT ADJUSTMENTS							0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION							0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%							0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT							0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT							0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT							0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE							0.00
59D	BUS REFURBISHING ADJUSTMENT							0.00
59E	LESS MAINECARE SEED - PRIVATE							38,206.73
59E	LESS MAINECARE SEED - PUBLIC							0.00
60	A D J U S T E D S T A T E C O N T R I B U T I O N							10,191,368.02
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):					LOCAL SHARE % =	64.78%	STATE SHARE % = 35.22%
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):					LOCAL SHARE % =	64.91%	STATE SHARE % = 35.09%
63	FYI: 100% E.P.S. TOTAL ALLOCATION					29,650,206.46		

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	735,908.55	739,092.44	0.00	0.00
August	735,908.55	739,092.44	0.00	0.00
September	735,908.55	739,092.44	0.00	0.00
October	735,908.55	739,092.44	0.00	0.00
November	735,908.55	0.00	1,115,357.14	1,115,357.14
December	735,908.55	0.00	0.00	0.00
January	735,908.55	0.00	0.00	0.00
February	735,908.55	0.00	0.00	0.00
March	735,908.55	0.00	0.00	0.00
April	735,908.55	0.00	0.00	0.00
May	735,908.55	0.00	245,108.28	0.00
June	735,908.55	0.00	0.00	0.00
Total	8,830,902.60	2,956,369.76	1,360,465.42	1,115,357.14